

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society. The Commission for Women also strives to identify inequities in laws, policies, practices and procedures, and recommend and promote remedies.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Commission for Women is \$1,285,680, an increase of \$50,370 or 4.1 percent from the FY07 Approved Budget of \$1,235,310. Personnel Costs comprise 87.4 percent of the budget for nine full-time positions and five part-time positions for 11.6 workyears. Operating Expenses account for the remaining 12.6 percent of the FY08 budget.

HIGHLIGHTS

- ❖ *Provide scholarships for students to attend summer camp, who are of low-income, and for whom English is a second language.*

PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	392,170	1.8
FY08 CE Recommended	459,240	2.1

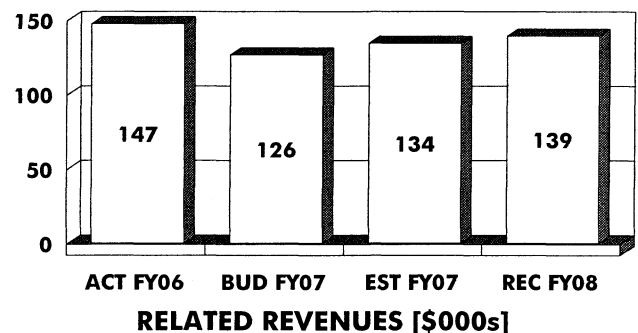
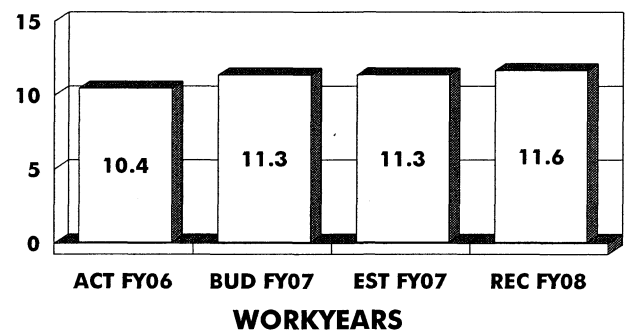
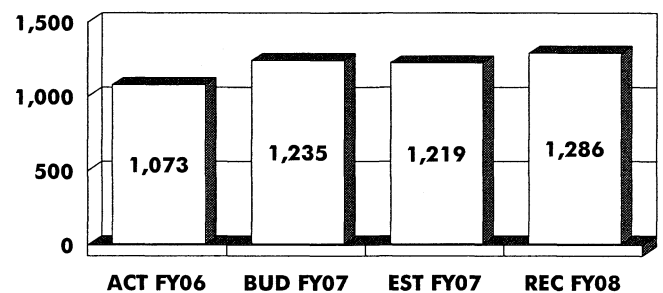
Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, and extensive information and referral service staffed almost

Program Summary

	Expenditures	WYs
Advocacy, Public Policy, and Education	459,240	2.1
Women's Counseling and Career Services	769,790	7.7
Administration	56,650	1.8
Totals	1,285,680	11.6

Trends



entirely by volunteers. This program provides leadership and innovation to the diverse and changing needs of Montgomery County women by helping them acquire skills, information, and resources which enable them to participate as equals in the community. In delivering all services, the Center recruits, trains, and utilizes over 100 volunteers each year, more than doubling its service capacity.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	752,210	7.7
FY08 CE Recommended	769,790	7.7

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	90,930	1.8
FY08 CE Recommended	56,650	1.8

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	717,762	798,670	797,230	853,220	6.8%
Employee Benefits	221,057	265,640	250,850	271,080	2.0%
County General Fund Personnel Costs	938,819	1,064,310	1,048,080	1,124,300	5.6%
Operating Expenses	134,009	171,000	171,000	161,380	-5.6%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,072,828	1,235,310	1,219,080	1,285,680	4.1%
PERSONNEL					
Full-Time	7	8	8	9	12.5%
Part-Time	6	7	7	5	-28.6%
Workyears	10.4	11.3	11.3	11.6	2.7%
REVENUES					
Commission For Women Fees	147,376	126,440	134,120	139,160	10.1%
County General Fund Revenues	147,376	126,440	134,120	139,160	10.1%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	1,235,310	11.3
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	48,800	0.0
Increase Cost: FY07 Public Administration Intern for Commission services [Advocacy, Public Policy, and Education]	12,530	0.3
Increase Cost: Multilingual Pay	4,780	0.0
Increase Cost: Retirement Rate Adjustment	4,540	0.0
Increase Cost: Postage	3,040	0.0
Increase Cost: Printing and Mail Adjustments	1,090	0.0
Increase Cost: Travel (Metro & Outside Metro area)	700	0.0
Increase Cost: Labor Contracts - Other	510	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 - Palm Pilot	-600	0.0
Decrease Cost: Management/Leadership training [Women's Counseling and Career Services]	-700	0.0
Decrease Cost: Group Insurance Rate Adjustment	-4,180	0.0
Decrease Cost: Office supplies [Administration]	-4,500	0.0
Decrease Cost: Annualization of FY07 Personnel Costs	-6,990	0.0
Decrease Cost: Outside Printing	-8,650	0.0
FY08 RECOMMENDED:	1,285,680	11.6

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY08	FY09	FY10	FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY08 Recommended	1,286	1,286	1,286	1,286	1,286	1,286
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	58	117	121	121	121
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Subtotal Expenditures	1,286	1,344	1,402	1,407	1,407	1,407

COMMISSION FOR WOMEN					
PROGRAM: Women's Counseling and Career Services			PROGRAM ELEMENT: Group Services		
PROGRAM MISSION: To provide information, skills, and resources to assist clients in difficult life situations and transitions					
COMMUNITY OUTCOMES SUPPORTED: <ul style="list-style-type: none">• Self-sufficiency and stability for women and their families• An enhanced workforce• Strong families					
PROGRAM MEASURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
<u>Outcomes/Results:</u>					
Percentage of clients responding to surveys who reported that the workshops were "useful" or "very useful"	99	99	99	99	99
<u>Service Quality:</u>					
Percentage of clients responding to surveys who reported that the workshops met their expectations "somewhat" or "very much"	99	99	99	99	99
<u>Efficiency:</u>					
Net cost per client attending group services (\$)	25.10	23.98	23.03	29.15	32.91
Net cost per group (\$)	277.33	255.09	268.02	349.74	394.95
Volunteer hours - workshop leaders and clerical support	1,230	1,260	1,142	1,200	1,200
<u>Workload/Outputs:</u>					
Number of groups provided	210	220	197	200	200
Number of clients participating in group services	2,320	2,340	2,293	2,400	2,400
Revenue generated by group services (\$)	31,660	32,340	43,080	43,080	43,080
<u>Inputs:</u>					
Expenditures (\$)					
Professional group leadership	16,380	14,380	16,380	16,380	17,380
Honoraria, etc	720	720	2,820	5,820	5,000
Operating costs	72,800	73,360	76,680	90,828	99,690
Net cost (budgeted funds minus revenue generated) (\$)	58,240	56,120	52,800	69,948	78,990
Workyears - program staff	0.8	0.8	0.8	1.0	1.1